

COUNTY ADMINISTRATIVE OFFICE

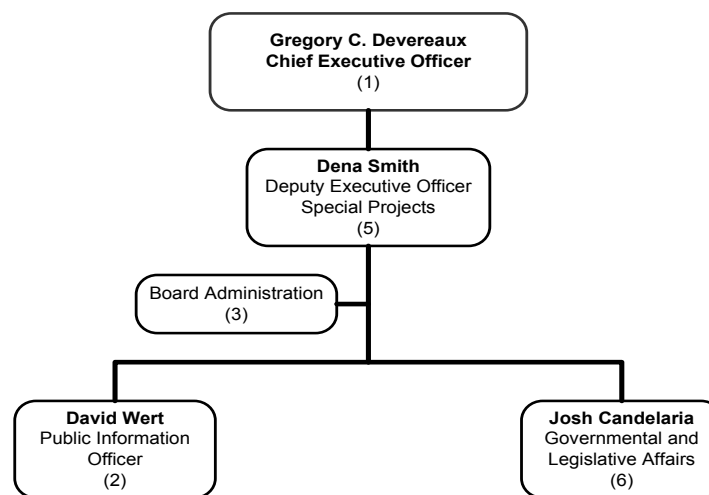
Gregory C. Devereaux

DEPARTMENT MISSION STATEMENT

The County Administrative Office ensures that departmental staff provides the Board of Supervisors with timely and accurate information and their best professional advice on policies and programs. The County Administrative Office also provides direction and coordination of staff, and ensures vigorous pursuit of Board goals and objectives and implementation of Board-approved programs in an effective and efficient manner.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Convened an advisory group of department heads to recommend strategies for enhancing employee understanding and support of the Board-adopted Paradigm and Job statements.
- Established a “Chief Executive Officer” segment of New Employee Orientation providing new employees with information about the Countywide Vision, the County Paradigm and Job statements and how their work contributes to achievement of these goals.
- Recruited key County staff members to partner with Countywide Vision Element Group discussion leaders to facilitate communication and ensure each group’s progress towards an action plan in support of the Regional Implementation Goals.
- Completed redesign of the High Desert Government Center facility to include a fully operational Public Safety Operations Center (PSOC).
- Encouraged increased staff participation in regional and statewide associations.
- Participated in the statewide committee to recommend future funding formula for AB109 (Prison Realignment)
- Oversaw completion of a Geographic Information System-based report of development constraints countywide and presented to the San Bernardino Associated Governments (SANBAG) Board of Directors; partnered with SANBAG to make the report available to the County’s cities and towns through their secure website.
- Completed meet and confer cycle with employee groups, achieving the concessions needed to meet the budget goals.
- Initiated planning for a more effective approach to the management and maintenance of County facilities and infrastructure, including more effective tracking of preventative maintenance and repair activities for County facilities and roads.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES**COUNTY GOAL: IMPLEMENT THE COUNTYWIDE VISION**

- Objective(s):**
- *Continue the County role of convening conversations on community collaboration and collective action.*
 - *Ensure that all County employees know the significance of the Countywide Vision, Job and Paradigm.*

- Department Strategy:**
- *Continue to oversee the Countywide Vision Project in partnership with SANBAG and facilitate activities of the Countywide Vision Element groups in support of the Regional Implementation Goals.*
 - *Maintain Countywide Vision Project website and provide quarterly project reports to the Board of Supervisors, SANBAG Board, Element group members and other interested parties.*
 - *Implement organizational assessment and communication plan to increase employee understanding of the Countywide Vision, Job and Paradigm and how their work supports them.*

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

- Objective(s):**
- *Enhance and protect the Board of Supervisors' policy-making role and ensure authority exists for staff actions.*
 - *Incorporate the Board adopted County Goals and Objectives in the County budget document, tie department performance measures to them and report progress in the quarterly budget updates.*
 - *Ensure that employees know that they and their work are valued.*

- Department Strategy:**
- *Establish Policy Review and Oversight Committees to review and recommend updates to the County Policy Manual, including establishment of appropriate compliance monitoring and enforcement criteria.*
 - *Implement system for development, review and reporting of department performance measures, tied to the Goals and Objectives, as part of the annual and quarterly budget review process.*
 - *Continue to make presentations to employees and conduct workplace visits and support departments in their efforts to provide a professional work environment and the necessary tools for employees to succeed.*

COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES

- Objective(s):**
- *Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources and to help shape legislation and regulations which affect the County.*

- Department Strategy:**
- *Continue active participation in the statewide working group for AB 109 (Prison Realignment).*



COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

Objective(s): • *Eliminate silos and consolidate and centralize administrative functions, including financial management and oversight.*

Department Strategy: • *Implement a single system for management of County contracts to improve monitoring and help facilitate timely action (solicitation, extension, etc.) by departments.*

SUMMARY OF BUDGET UNITS

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<u>General Fund</u>						
County Administrative Office	4,793,803	0	4,793,803			17
Litigation	589,763	0	589,763			0
Total General Fund	5,383,566	0	5,383,566			17

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
County Administrative Office	5,496,379	5,796,162	3,406,336	4,091,958	4,793,803
Litigation	789,492	270,081	392,708	589,938	589,763
Total	6,285,871	6,066,243	3,799,044	4,681,896	5,383,566

5-YEAR SOURCES TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
County Administrative Office	92,142	0	0	0	0
Litigation	125,000	48,510	0	0	0
Total	217,142	48,510	0	0	0

5-YEAR NET COUNTY COST TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
County Administrative Office	5,404,237	5,796,162	3,406,336	4,091,958	4,793,803
Litigation	664,492	221,571	392,708	589,938	589,763
Total	6,068,729	6,017,733	3,799,044	4,681,896	5,383,566



County Administrative Office

DESCRIPTION OF MAJOR SERVICES

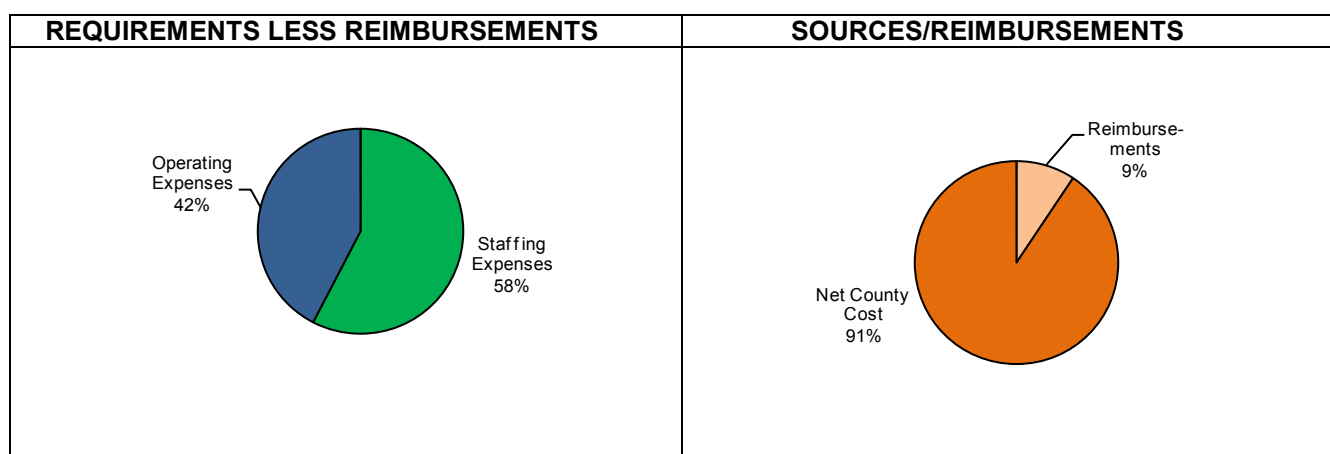
The County Administrative Office (CAO) is responsible to the Board of Supervisors (Board) for the general administration and coordination of all County operations and programs. The CAO oversees the operations of all County departments whose department heads are appointed by the Board or the Chief Executive Officer, and assists in the coordination of activities of departments headed by elected officials.

Budget at a Glance

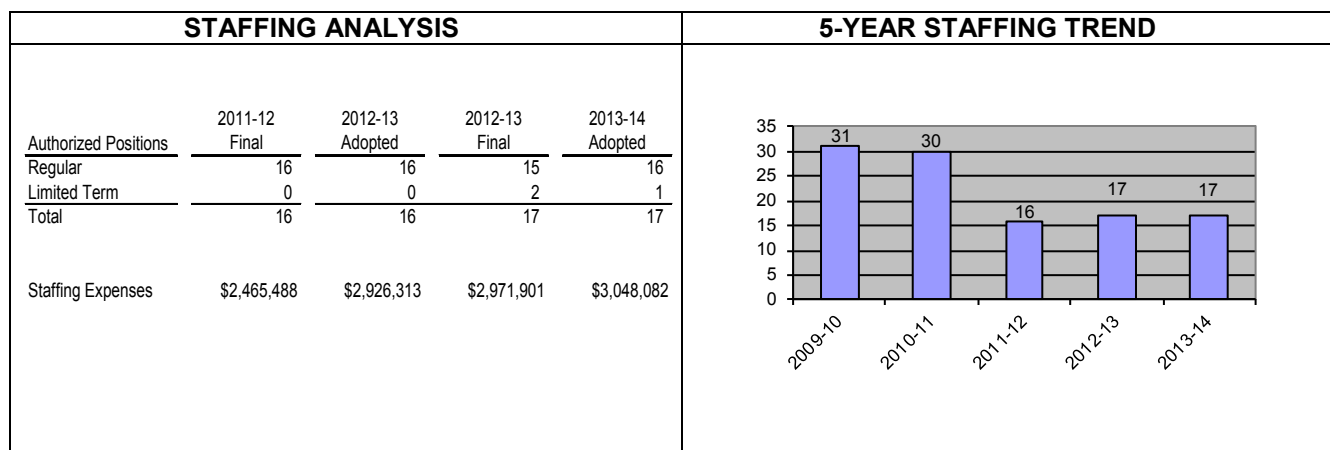
Total Requirements	\$4,793,803
Total Sources	\$0
Net County Cost	\$4,793,803
Total Staff	17
Funded by Net County Cost	91%

The CAO is also responsible for public information and legislative activities, and coordination of County activities with other local government entities, including cities and other counties.

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Administration
 DEPARTMENT: County Administrative Office
 FUND: General

BUDGET UNIT: AAA CAO
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	5,179,978	5,547,597	2,465,488	2,774,729	2,971,901	3,048,082	76,181
Operating Expenses	668,270	1,121,556	1,279,342	1,499,448	1,580,510	2,240,778	660,268
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	5,848,248	6,669,153	3,744,830	4,274,177	4,552,411	5,288,860	736,449
Reimbursements	(351,869)	(873,013)	(441,218)	(469,501)	(460,453)	(495,057)	(34,604)
Total Appropriation	5,496,379	5,796,140	3,303,612	3,804,676	4,091,958	4,793,803	701,845
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,496,379	5,796,140	3,303,612	3,804,676	4,091,958	4,793,803	701,845
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	92,142	0	0	44,335	0	0	0
Total Revenue	92,142	0	0	44,335	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	92,142	0	0	44,335	0	0	0
Net County Cost	5,404,237	5,796,140	3,303,612	3,760,341	4,091,958	4,793,803	701,845
Budgeted Staffing					17	17	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Staffing expenses of \$3.0 million represent the majority of expenditures in this department and fund 17 budgeted positions, which are partially offset by \$187,057 in reimbursements. Operating expenses of \$2.2 million include \$608,400 for the Quad State annual membership, the Fair Political Practices Commission contract, and the federal and state lobbyist contracts, which are partially offset by \$308,000 in reimbursements from other departments for services provided.

BUDGET CHANGES AND OPERATIONAL IMPACT

Overall requirements are increasing by \$701,845. This includes increases due to Application Development Maintenance and Support costs now being budgeted directly in the Department and increased retirement costs, as well as additional one-time funding in the amount of \$350,000 for the implementation of a Direct Giving Campaign Strategy (Give BIG San Bernardino County) and the continuation of the Grants Development and Non-Profit Capacity Building Initiatives.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.0 million fund 17 budgeted positions of which 16 are regular positions and 1 is a limited term position. Total budgeted staffing includes no change compared to the 2012-13 final budget.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
County Administrative Office	1	0	1	1	0	0	1
Board Administration	3	0	3	3	0	0	3
Special Projects	5	0	5	5	0	0	5
Public Information Office	2	0	2	1	1	0	2
Governmental and Legislative Affairs	5	1	6	5	1	0	6
Total	16	1	17	15	2	0	17

County Administrative Office		Board Administration		Special Projects	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Chief Executive Officer	1	Executive Secretary III - Unclassified	1	Deputy Executive Officer
1	Total	2	Executive Secretary II	2	Principal Management Analyst
		3	Total	1	Administrative Aide
				1	Executive Secretary III-Unclassified
				5	Total
Public Information Office		Governmental and Legislative Affairs			
<u>Classification</u>		<u>Classification</u>			
1	Public Information Officer	1	Director of Gov/Legislative Affairs		
1	Administrative Analyst III	1	Dep. Dir. Of Gov/Legislative Affairs		
2	Total	2	Legislative Analyst II		
		1	Executive Secretary III - Unclassified		
		1	Contract Special Projects Coordinator		
		6	Total		



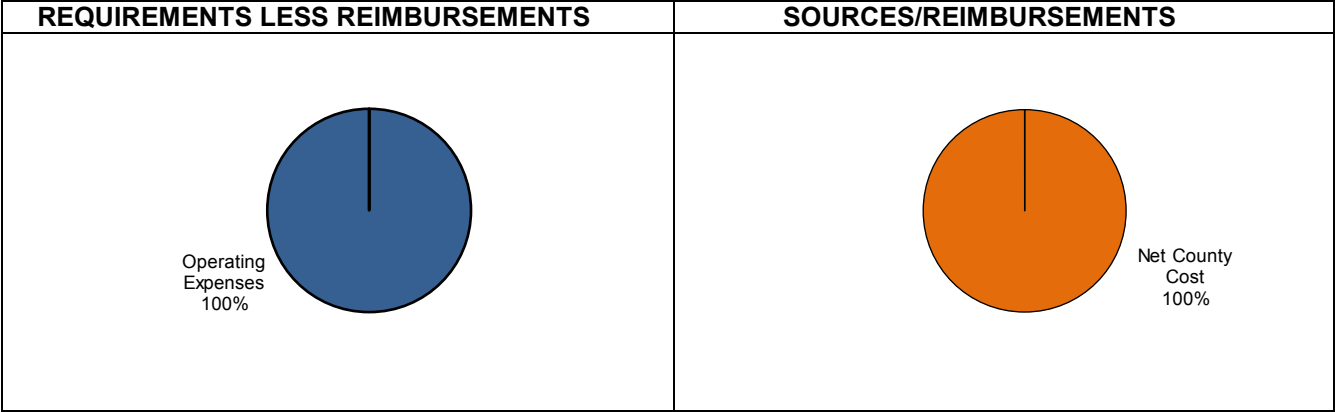
Litigation

DESCRIPTION OF MAJOR SERVICES

This budget unit funds external attorney services and other litigation related expenses. The Board of Supervisors approved the establishment of this budget unit in 2001-02. The use of general fund contingencies may be required during the fiscal year for any new major contracts or material amendments to existing legal contracts.

Budget at a Glance	
Total Requirements	\$589,763
Total Sources	\$0
Net County Cost	\$589,763
Total Staff	0
Funded by Net County Cost	100%

2013-14 ADOPTED BUDGET



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Administration
 DEPARTMENT: County Administrative Office
 FUND: General

BUDGET UNIT: AAA LIT
 FUNCTION: General Fund
 ACTIVITY: Legislative and Administrative

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	789,492	270,070	376,222	395,986	589,938	589,763	(175)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	789,492	270,070	376,222	395,986	589,938	589,763	(175)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	789,492	270,070	376,222	395,986	589,938	589,763	(175)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	789,492	270,070	376,222	395,986	589,938	589,763	(175)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	48,510	1,200	800	0	0	0
Total Revenue	0	48,510	1,200	800	0	0	0
Operating Transfers In	125,000	0	0	0	0	0	0
Total Sources	125,000	48,510	1,200	800	0	0	0
Net County Cost	664,492	221,560	375,022	395,186	589,938	589,763	(175)
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Operating expenses of \$589,763 represent costs for outside legal counsel and other litigation related expenses.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no significant budget changes for 2013-14.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

